
Planning/Building/Public Works

In this section you will find the Planning/Building/Public Works Department Mission Statement with a summary list of core services provided by division. Following the core services list, we include the mission statements of each division, along with lists of their outcomes, accomplishments for the year 2003 and action plans for 2004.

Mission Statement

The Planning/Building/Public Works Department manages and maintains Renton's utility and transportation systems and conducts land use permitting and code compliance services in a skillful, professional, and caring manner so as to improve the lives of our residents and business customers.

Division Core Services

Administration- Provide management and direction.

- Prepare department budget
- Prepare piped utility rates
- Prepare annual department Work Plans and Hit & Miss reports
- Provide regional influence
- Provide leadership and direction
- Provide political liaison

Development Services- Create and maintain a safe and pleasant physical environment.

- Providing public information; and
- Providing permit plan intake services; and
- Providing plan review services; and
- Issuing permits and collecting associated fees; and
- Providing inspection services.

Maintenance Services- Operate and maintain the City's infrastructure.

- Division administration
- Street maintenance
- Water maintenance
- Wastewater (sewer/storm) maintenance
- Fleet maintenance
- Solid waste maintenance

Transportation Systems- Plan, design, construct, operate, and maintain a transportation system.

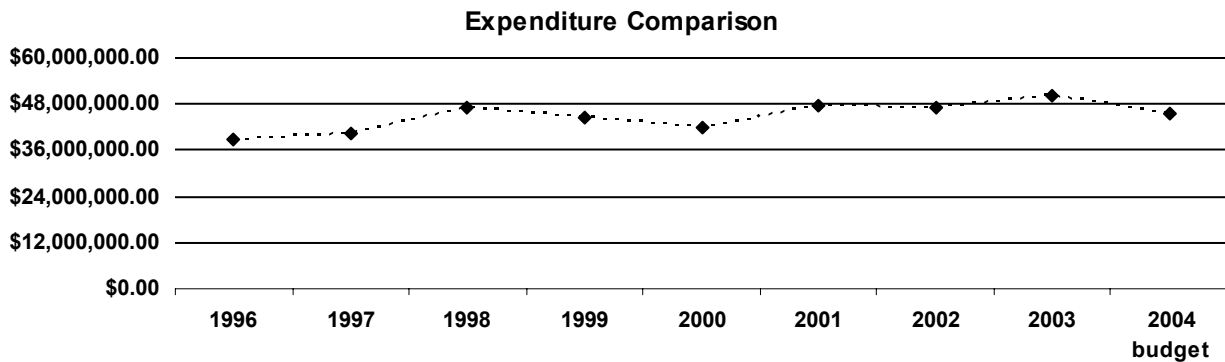
- Administration Services
- Transportation Planning and Programming
- Traffic Operations and Maintenance
- Design and construction management
- Airport Operations and Maintenance
- Bridge inspection and Maintenance

Utility Systems- Ensure the public health and safety of the water, wastewater, surface water, and solid waste systems.

- Utility engineering, planning, and plan review
- Capital improvement program implementation
- Garbage collection management
- Data and database management, and GIS
- Property management
- Regulatory compliance and monitoring
- Environmental education
- Regional representation and coordination

An overview of the Planning/Building/Public Works Department expenditures is shown in Figure 3-9, followed by expenditures by division and category.

Figure 3-9. Planning/Building/Public Works Overview



Expenditure Budget by Division - Planning/Building/Public Works

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Administration	286,099	297,909	349,800	320,390	363,100	3.8%
Development Services	2,820,630	2,896,697	3,167,000	2,950,749	3,231,500	2.0%
Maintenance Services	16,110,775	17,597,323	18,575,394	16,432,344	17,549,600	-5.5%
Transportation Systems	3,867,372	3,852,459	4,252,300	3,998,471	4,315,800	1.5%
Utility Systems	23,806,483	21,641,946	24,228,152	23,082,146	20,042,300	-17.3%
Operating Total	46,891,359	46,286,334	50,572,646	46,784,100	45,502,300	-10.0%
Airport CIP	831,930	933,310	4,391,925	3,302,294	25,000	-99.4%
Total	47,723,289	47,219,644	54,964,571	50,086,394	45,527,300	-17.2%

Expenditure Budget by Category - Planning/Building/Public Works

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	8,265,518	8,634,431	9,388,300	9,027,425	9,723,600	3.6%
Part-Time Salaries	268,190	298,938	423,500	297,967	389,200	-8.1%
Overtime	168,266	192,615	196,000	206,169	203,000	3.6%
Personnel Benefits	2,185,062	2,233,240	2,546,500	2,407,362	2,729,900	7.2%
Supplies	1,430,976	1,661,486	1,888,100	1,714,278	1,856,500	-1.7%
Other Services and Charges	18,206,765	18,693,637	19,873,900	17,645,214	19,058,600	-4.1%
Intergovernmental Services	2,911,406	4,412,009	2,923,200	3,012,175	3,055,700	4.5%
Capital Outlay	1,190,854	1,191,313	1,210,100	690,243	671,000	-44.6%
Debt Service	3,696,624	5,889,095	6,841,152	6,704,653	3,276,100	-52.1%
Interfund Payments	8,567,698	3,079,570	5,281,894	5,078,614	4,538,700	-14.1%
Operating Total	46,891,359	46,286,334	50,572,646	46,784,100	45,502,300	-9.4%
Airport CIP	831,930	933,310	4,391,925	3,302,294	25,000	-99.4%
Total	47,723,289	47,219,644	54,964,571	50,086,394	45,527,300	-17.2%

Major Department Changes for 2004

Major department changes are given below, followed by staffing levels.

Personnel Costs:

Salaries (\$420,600- All Divisions)

Departmental salary increases include a 3% cost of living, and 1.1% for step increases, longevity, and reclassifications.

Benefits (\$183,400- All Divisions)

Departmental increases include 10% medical, 12% dental, and the new state rates for industrial insurance.

Supplies and Other Services and Charges:

Electricity/Pumping (\$27,700- Maintenance,Transportation Systems)

Puget Sound Energy has proposed a four percent rate increase for electricity in 2004.

Solid Waste Contractor (-\$471,300 - Utility Systems)

This year an updated version of the Solid Waste Rate Model was used to calculate and balance costs and revenues for a two year period. Projections for the 2004 budget to cover contract payments resulted in a true up for contractor payments. The total cost of the contract is projected to be \$6,860,000 which includes an increase for 80% of the CPI.

Equipment Rental Fees (-\$238,900 - Maintenance, Transportation, Airport, Equipment Rental)

Total funding in the Equipment Rental Fund to cover equipment replacement and maintenance charges for all City fleet vehicles will decrease by 14.5 percent. This change is due to a reduction in the number of vehicles that need to be replaced, and lower maintenance costs. Monthly premiums from departments to reimburse the Equipment Rental Fund may differ since department costs are calculated based on assigned vehicles and there associated replacement and maintenance schedules.

Sidewalk Maintenance in the Downtown Core - 2003 Funding Item (-\$140,000) - Street Maintenance

A program was developed to address sidewalks in the downtown area, Repairs in the amount of \$140,000 were identified. This was a one time program with repairs being completed in 2003.

Intergovernmental Services:**Taxes (\$132,500 - Utility Systems)**

Taxes paid on gross receipts for water, sewer, and wastewater treatment increase based on calculated usage.

CAPITAL OUTLAY**Machinery and Equipment (-\$521,100- Equipment Rental)**

Maintenance records were reviewed for all vehicles scheduled for replacement in 2004. If maintenance was low the equipment was removed from the replacement list resulting in a need to purchase fewer vehicles in 2004.

Debt Service**Revenue Bond Debt Service (-\$402,000)**

In 2003 there was a refunding of 1993 and 1994 bonds. This refunding resulted in reduced debt service payments in 2004.

Public Works Trust Fund (-\$106,200 - Utility Systems)

Outstanding debt obligation was changed based on the debt schedule. No new trust funds have been added in 2004.

Bond Reserve Fund - 2003 Funding Item - 2003 Funding item (-\$2,606,852)

A Bond Reserve Fund was created in order to track arbitrage and insure bond reserves equal amount designated in bond covenants. The reserve amount located in Fund 451 (Waterworks Revenue Bond Fund) was transferred to Fund 461 (Waterworks Bond Reserve). This was a one time funding item for 2003.

Bond Closing - 2003 Funding Item (-\$450,000)

In 2003 the City refunded 1998 and 1999 Waterworks Revenue Bonds. The City was required to transfer funds to an Escrow account for bond closing. This was a one time funding item for 2003.

Interfund Services:**Indirect Cost of Service (\$81,600 - Utility Systems)**

Cost of Service to the General Fund increased by 3%.

Transfer to Capital Improvement Fund (-\$219,000 - Utility Systems)

The transfer to the Capital Improvement Fund (Fund 421) was changed by - \$219,000. The transfer fluctuates each year based on available funds in the enterprise operating budget. The total transfer for 2004 is \$1,731,100.

Transfer to the Insurance Fund - 2003 Funding Item (-\$359,494)

A transfer to the Insurance Fund (Fund 502) was made in 2003 to address unanticipated liability costs in the Insurance Fund. This was a one time transfer in 2003.

Capital Improvement Projects:**Airport CIP projects (-\$760,000)**

No major projects are scheduled to begin in 2004 at the Airport.

Other Operating Changes**Department Net Changes (-\$390,700 - All divisions)**

Department net changes are a result of management efforts to examine department core services and line item true-ups based on prior years. Changes include -\$112,600 in salaries due to retirements, replacements, and changes in part time, -\$31,600 supplies. An internal fund transfer of -\$246,500 was eliminated from revenue and expenditures for a net effect of \$0 in Fund 401.

Staffing Levels by Division - Planning/Building/Public Works

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Administration	4.1	4.1	4.1	4.1	4.1	0.00%
Development Services	40.7	40.7	40.7	40.7	40.7	0.00%
Transportation Systems	39.8	39.8	39.3	39.3	39.3	0.00%
Utility Systems	25.3	26.7	26.7	26.7	26.7	0.00%
Maintenance Services	66.3	66.3	67.3	67.3	67.3	0.00%
Total Planning/Building/Public Works	176.2	177.6	178.1	178.1	178.1	0.00%

Divisions by Fund Number

The Planning/Building/Public Works Department includes the operations of the following divisions:

000	General Fund	Administration Technical Services Development Services
103	Street Fund	Transportation Systems Street Maintenance Services
401	Waterworks Utility Fund	Utility Systems - Water, Sewer, Surface Water Utility Maintenance, Water, Sewer, Surface Water
402	Airport Fund	Airport
403	Solid Waste Fund	Solid Waste Systems Solid Waste Maintenance Services
451	Waterworks Bond Fund	
501	Equipment Rental Fund	Equipment Rental Services

Administration

Following the mission statement and lists of outcomes we include charts for Administration division expenditures, 2004 funding decisions, and staffing levels.

Mission Statement

Provide leadership, resources, and regional influence to enable the Department to meet its responsibilities in a manner that is responsible to the needs of our customers and consistent with the City Business Plan goals

Outcomes

- Acquire sufficient funding to perform duties at accepted service levels.
- Establish sufficient revenue stream to manage piped utilities at established service levels.
- Low utility rates for customers.
- Implement City Business Plan goals.
- Establish Department service and activity goals.
- Establish progress tracking/reporting system.
- Incorporate City of Renton perspectives and needs into regional policy decisions.
- Department staff follow policy directions.
- Department staff understand policy objectives.
- Policy makers supportive of Department activities.

2003 Accomplishments

- Managed and directed the efforts of four divisions of Planning/Building/Public Works: Development Services, Maintenance Services, Transportation Systems, and Utility Systems to achieve the goals of the City.
- Ensured that the City's transportation and utilities infrastructure was maintained and necessary improvements achieved.
- Provided communication on public works matters to citizens and the media, and represented the City on various regional planning bonds and committees.
- Continued to keep water rates at 1996 levels and deliver quality drinking water and efficient sewers.

2004 Action Plan

- Improve existing utilities infrastructure and build necessary facilities to maintain the quality of water, sewer, and storm services and accommodate economic development.
- Improve traffic flow through the City and ease congestion in city streets by implementing improvements in the transportation infrastructure and introducing transit alternatives.
- Provide efficient processing of permits and land use approvals for construction activities.
- Operate and maintain the public works infrastructure in an efficient and effective manner.
- Increase water and sewer rates by 3 percent.

Expenditure Budget by Category - Administration

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	233,890	248,854	278,900	268,623	290,300	4.1%
Part-Time Salaries	1,071	1,800	2,200	0	2,300	4.5%
Overtime	0	0	1,300	0	1,400	7.7%
Personnel Benefits	46,728	43,351	57,100	46,086	60,800	6.5%
Supplies	2,443	1,864	4,100	1,149	3,100	-24.4%
Other Services and Charges	1,967	2,040	6,200	4,532	5,200	-16.1%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	286,099	297,909	349,800	320,390	363,100	3.8%
CIP	0	0	0	0	0	N/A
Total	286,099	297,909	349,800	320,390	363,100	3.8%

Funding Decisions - Administration

2003 Adjusted Budget	\$349,800
<i>2004 Budget Changes</i>	
Salaries	11,600
Benefits	3,700
Equipment Rental	-2,000
Total 2004 Budget	\$363,100

Staffing Levels (Full-Time Equivalent Employees - FTE) - Administration

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	4.0	4.0	4.0	4.0	4.0	0.0%
Temporary Part-Time	0.0	0.0	0.0	0.0	0.0	N/A
Intermittent Part-Time	0.1	0.1	0.1	0.1	0.1	0.0%
Total FTE	4.1	4.1	4.1	4.1	4.1	0.0%

Development Services Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Development Services division expenditures, 2004 funding decisions, and staffing

Mission Statement

Create and maintain a safe and pleasant physical environment by ensuring compliance with codes and land use regulations and assisting the public and the development community through the regulatory process in a polite, professional, helpful manner.

Outcomes

- 80% or more of the completed customer survey cards for the public information staff are rated good or better.
- 95% or more of new single-family permit applications are reviewed within two weeks.
- 90 % of new commercial or industrial permit applications are reviewed within 5 weeks.
- 90% or more of inspection requests are responded to within 24 hours.
- Average code compliance resolution will be within 15 days.
- 65% or more of the code compliance requests will be resolved through voluntary compliance.
- 90% or more of pre-application requests are completed within 3 weeks.
- 90% or more of administrative decisions are issued within 6 weeks of complete application.
- 90% or more of Hearing Examiner decisions will be completed with 12 weeks of complete application. 75% or more will be completed within 10 weeks.
- 95% or more of the required testing of public works improvements are completed and verified prior to acceptance of the project.

2003 Accomplishments

- All pre-application requests were completed within 3 weeks, 97.2% of new single-family permit applications were reviewed in 2 weeks and all new commercial permit applications were reviewed within 5 weeks.
- 97.5% or more of inspection requests were responded to within 24 hours.
- Code compliance resolution was within 11.3 days and 64% of the code compliance requests were resolved through voluntary compliance.
- 90% of administrative decisions were issued within 6 weeks of complete application.
- 96% of Hearing Examiner decisions were completed within 12 weeks of complete application. 60% were completed within 10 weeks.

2004 Action Plan

- 90% or more of pre-application requests are completed within 3 weeks.
- 95% of new single-family permit applications are reviewed within 2 weeks.
- 90% of new commercial permit applications are reviewed within 5 weeks.
- 90% or more of inspection requests are responded to within 24 hours.
- Average code compliance resolution will be within 15 days and 65% or more of code compliance requests will be resolved through voluntary compliance.
- 90% or more of administrative decisions are issued within 6 weeks of complete application.
- 90% or more of Hearing Examiner decisions will be completed with 12 weeks of complete application. 75% or more will be completed within 10 weeks.

Expenditure Budget by Category - Development Services

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	2,022,624	2,079,704	2,230,700	2,156,275	2,322,100	4.1%
Part-Time Salaries	41,858	56,247	79,500	42,797	31,900	-59.8%
Overtime	38,504	24,513	25,600	23,412	26,700	4.3%
Personnel Benefits	511,789	502,576	547,800	529,430	590,700	7.8%
Supplies	23,002	21,777	25,400	14,884	25,400	0.0%
Other Services and Charges	182,853	211,880	258,000	183,951	234,700	-9.0%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	0	0	0	0	0	N/A
Dept Service	0	0	0	0	0	N/A
Interfund Payments	0	0	0	0	0	N/A
Operating Total	2,820,630	2,896,697	3,167,000	2,950,749	3,231,500	2.0%
CIP	0		0	0	0	N/A
Total	2,820,630	2,896,697	3,167,000	2,950,749	3,231,500	2.0%

Funding Decisions - Development Services

2003 Adjusted Budget	\$3,167,000
<i>2004 Budget Changes</i>	
Salaries	91,400
Part time salaries	-47,600
Overtime	1,100
Benefits	42,900
Repairs and Professional Services	-24,500
Equipment Rental	1,200
2004 Budget	\$3,231,500

Staffing Levels (Full-Time Equivalent Employees - FTE) - Development Services

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	38.7	38.7	38.7	38.7	38.7	0.0%
Temporary Part-Time	1.1	1.1	1.1	1.1	1.1	N/A
Intermittent Part-Time	0.9	0.9	0.9	0.9	0.9	0.0%
Total FTE	40.7	40.7	40.7	40.7	40.7	0.0%

Maintenance Services Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Maintenance Services division expenditures, 2004 funding decisions, and staffing

Mission Statement

Support the operating sections of the Public Works Maintenance Division:

- Provide planning, budgeting, goal setting, and management
- Provide purchasing and inventory support
- Establish effective liaison and project coordination
- Perform administrative, customer service contact, and record systems management

Outcomes

- 85 percent of the citizens contacting the division rate our service as satisfactory.
- A street Overall Condition Index (OCI) rating of 80 is maintained.
- High-quality water is provided in sufficient quantity.
- Surface water flooding and sewer overflows are minimized.
- Ensure safe, available, and reliable vehicles and equipment.
- Within the resource provided, keep Renton's right-of-way clean.

2003 Accomplishments

Street Maintenance

- The necessary tool, equipment and materials were available 85% of the time, purchasing and inventory records received a satisfactory audit rating, the overall division program performance index increased at a rate of 2%, the cost efficiency index increased at a rate of 1%, a street overall condition index rating (OCI) of 80 was maintained resulting in a lower number of paid claims.

Wastewater Maintenance

- The cost of pipe system and lift station preventative maintenance was within 5% of the previous three-year average, the number of emergency call outs was within 5% per capita, city risk was minimized by maintaining the number of paid claims at five per year, at 34" of rain annually.

Water Maintenance

- Water quality met or exceeded Federal and State regulatory requirements, restored water service within 4 hours during emergency shut downs 98% of the time, drop-in meters were installed within 5 working days from the customer request 98% of the time and new water service meters were installed within three weeks from the customer request 98% of the time, and responded to customer requests for service on water leaks within 3 working days 98% of the time.

Equipment Rental

- City vehicles and motorized equipment “uptime” was 90%, unscheduled repairs were reduced by 10%, and maintenance cost was maintained at 2.5% below local contracted fleet services.

2004 Action Plan**Street Maintenance**

- 85 percent of the citizens contacting the division rate our service as satisfactory, maintain a street Overall Condition Index (OCI) rating of 80 and keep Renton’s right-of-way clean.

Water Maintenance

- High-quality water is provided in sufficient quantity

Wastewater Maintenance.

- Surface water flooding and sewer overflows are minimized.

Fleet Maintenance

- Ensure safe, available, and reliable vehicles and equipment.

Expenditure Budget by Category - Maintenance Services

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	2,724,789	2,859,784	3,168,200	2,962,326	3,261,400	2.9%
Part-Time Salaries	73,691	60,679	113,100	70,748	110,800	-2.0%
Overtime	88,713	119,203	127,800	122,833	126,000	-1.4%
Personnel Benefits	815,388	841,546	982,600	921,291	1,055,300	7.4%
Supplies	1,197,830	1,427,327	1,620,600	1,487,396	1,619,000	-0.1%
Other Services and Charges	9,173,695	10,089,768	10,336,200	9,279,186	10,028,900	-3.0%
Intergovernmental Services	0	0	0	0	0	N/A
Capital Outlay	1,091,321	1,187,617	1,192,100	609,584	671,000	-43.7%
Debt Service	0	0	0	0	0	N/A
Interfund Payments	945,398	1,011,399	1,034,794	978,980	677,200	-34.6%
Operating Total	16,110,825	17,597,323	18,575,394	16,432,344	17,549,600	-3.7%
CIP	0	0	0	0	0	N/A
Total	16,110,825	17,597,323	18,575,394	16,432,344	17,549,600	-5.5%

Funding Decisions - Maintenance Services

2003 Adjusted Budget	\$18,575,394
<i>2004 Budget Changes</i>	
Salaries	129,800
Salaries - retirements	-36,600
Part time Salaries	-2,300
Overtime	-1,800
Benefits	72,700
Supplies	-1,600
Other Services and Charges	
Dump Fees	-11,700
Metro Service Charge - pass through	82,000
Equipment Rental	-215,600
Indirect cost to General Fund - 3% increase	17,200
Pilot Project Sidewalk Repair - 2003 Funding Item	-140,000
Capital Outlay - Reduced purchase of fleet vehicles	-521,100
Interfund payment to Insurance Fund - 2003 Funding Item	-359,494
All other	-37,300
Total 2004 Budget	\$17,549,600

Staffing Levels (Full-Time Equivalent Employees - FTE) - Maintenance Services

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	61.0	61.0	62.0	62.0	62.0	0.0%
Temporary Part-Time	1.6	1.6	1.6	1.6	1.6	N/A
Intermittent Part-Time	3.7	3.7	3.7	3.7	3.7	0.0%
Total FTE	66.3	66.3	67.3	67.3	67.3	0.0%

Transportation Systems Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Transportation Systems division expenditures, 2004 funding decisions, and staffing

Mission Statement

To plan, design, construct, operate and maintain the City's transportation system to assure the public health and safety of the general public in a skillful, professional, and caring manner so as to enhance the lives of our residents and business customers. The Division aggressively pursues mobility improvements that benefit Renton and the region consistent with the Six-Year Business Plan.

Outcomes

- Provide leadership and administrative support
- Plan and pursue funding for future multi-modal needs
- Operate and Maintain a safe transportation system
- Construct new transportation infrastructure
- Manage, operate, and maintain the airport to provide a safe, fully leased facility that is compatible with City policy
- Maintain safe structures

2003 Accomplishments

Design

- Completed final design plans for the SR169 project, design and construction of S. Grady Way concrete approach project, construction of railroad crossings at Lake Washington Boulevard and Southport, design and construction of Logan Avenue bridge project, and first year monitoring of Oakesdale Ph II, and associated wetlands

Operations and Maintenance

- Completed 7,917 work orders from internal and external customers, implementation of new central advanced traffic management system, design of new traffic signal located at SW7th and Lind, upgrade of traffic signal emergency pre-empt hardware, and first phase of monitor upgrade project

Planning and Programming

- Completed Citywide Walkway Study, NE 3rd/4th Corridor Study, 2030 Traffic forecasting and the 6 year TIP. Secured the third Renton Sound Transit bus route to be implemented in Sept. 2003. Secured \$2.2 million of grant funding. Assisted in the examination of Boeing EIS studies.

Airport

- Completed phase I and II of the Airport Security Gate and Fencing Project, updated the Airport Rules and Regulations and Minimum Standards, completed a substantial portion of the 2003 Paving, Lighting and Signage Project for the eastside taxiways, initiated a vehicle drivers training program and distributed security access cards.

2004 Action Plan

Design

- Complete construction of traffic signal at NE 4th and Hoquiam, the design of Duvall Avenue, 30% design of Strander Boulevard, design of arterials for Boeing Redevelopment Project, design and construct Downtown Curb Ramps Project and design and construct priority walkways.

Operations and Maintenance

- Upgrade five critical traffic signalized intersections to improve efficiency and reduce electricity costs and traffic signal fail-safe hardware, complete assigned work orders (9,000 estimate) and integration of new traffic control system with King County transit priority schedule.

Planning and Programming

- Complete the Rainier Avenue Corridor Study and participate in regional discussions on Regional and Statewide transportation funding packages, pursue funding for SR169, SW27th/Strander, NE 3rd/4th Corridor, Rainier Avenue, and other capital projects, and complete Renton Rush Study.

Airport

- Maintain increased security measures, lease out vacant parcels, no reports of foreign object damage and install public utilities on Apron C.

Expenditure Budget by Category - Transportation Systems

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	1,800,367	1,883,005	2,053,000	2,004,403	2,124,300	3.5%
Part-Time Salaries	116,272	132,898	154,200	139,994	167,800	8.8%
Overtime	40,474	47,813	32,100	59,200	39,300	22.4%
Personnel Benefits	449,403	483,858	543,500	528,697	578,400	6.4%
Supplies	176,199	178,573	186,800	171,164	167,800	-10.2%
Other Services and Charges	1,123,970	1,082,141	1,219,000	966,778	1,191,100	-2.3%
Intergovernmental Services	100,000	0	0	0	0	N/A
Capital Outlay	17,407	0	18,000	80,000	0	-100.0%
Debt Service	0		0	0	0	N/A
Interfund Payments	43,280	44,171	45,700	48,237	47,100	3.1%
Operating Total	3,867,372	3,852,459	4,252,300	3,998,473	4,315,800	1.5%
CIP - Airport	831,930	933,310	4,391,925	3,302,294	25,000	-99.4%
Total	4,699,302	4,785,769	8,644,225	7,300,767	4,340,800	-49.8%

Funding Decisions - Transportation Systems

2003 Adjusted Budget	\$8,644,225
<i>2004 Budget Changes</i>	
Salaries	97,300
Salaries, retirements and part time	-26,000
Part Time Salaries - Airport	13,600
Overtime	7,200
Benefits	34,900
Sign and signal supplies	-19,000
Electricity -4%% increase	26,100
Equipment Rental	-22,900
Airport Capital Equipment	-18,000
Airport CIP	-4,366,925
All other	-29,700
Total 2004 Budget	\$4,340,800

Staffing Levels (Full-Time Equivalent Employees - FTE) - Transportation Systems

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	33.0	34.0	33.0	33.0	33.0	0.0%
Temporary Part-Time	1.5	1.5	1.5	1.5	1.5	N/A
Intermittent Part-Time	5.3	4.3	4.8	4.8	4.8	0.0%
Total FTE	39.8	39.8	39.3	39.3	39.3	0.0%

Utility Systems Division

Following the mission statement and lists of outcomes, accomplishments, and action plans, we include charts for Utility Systems division expenditures, 2004 funding decisions, and staffing.

Mission Statement

Manage the planning, engineering, construction, and database functions for the City's solid waste, water, wastewater, surface water and mapping systems in a manner that ensures public health and safety, meets all regulatory requirements, protects environmental resources, is financially sound, and supports the City's Business Plan Goals.

Outcome

- High quality, lasting infrastructure and maintain standards.
- Reduce maintenance costs.
- Cleaner city and efficient, affordable waste collection and disposal.
- Efficient storage, retrieval, and dissemination of information.
- Consistent legal description and survey information available.
- Maintain compliance with regulations– no compliance orders or fines.
- Utility interests well-represented at regional level.
- Improve water quality and maintain environmental aesthetics.

2003 Accomplishments

Water Utility Engineering

- Completed the design and construction of planned Capital Improvement Program projects including: Disinfection Contact Pipeline in Liberty Parks, Seismic Upgrade to Rolling Hills and Highlands Elevation, Rehabilitation of North Talbot Pump Station, Design of Maplewood Water Treatment Facility, Water Main Replacement in East Kennydale, Water System Vulnerability Assessment. Implemented the City's aquifer protection, water conservation education and cross connection programs.

Surface Water Utility Engineering

- Completed the design and construction of planned Surface Water Utility Capital Improvement Program projects including: SW 7th Street Storm System Improvement Project (Phase I Morris Ave. to Burnett Avenue South), NE 10th Street and Anacortes Ave NE Detention Pond and Storm System Improvement Project, May Creek Basin Plan Implementation Project, Habitat Enhancement Projects, Cedar River Section 205 Flood Hazard Reduction Project - Landsburg Gravel Supplementation Mitigation Project. Conducted the annual Talbot Hill area Mosquito Abatement Program. Updated the Storm System Inventory books and published a new edition.

Wastewater Utility Engineering

- Completed planned Capital Improvement Program projects including: Design of East Kennydale Sewer Infill Phase I, Design and Construction of Thunder Hills Sewer Access Road Improvements, Design of East Valley Lift Station Replacement, Design, permitting and construction for Kennydale Lakefront Sewer Rehabilitation. Completed flow monitoring of City sewer system in conjunction with King County.

Technical Services

- CAD Standards are current and available to all users, including a specially designed help library and current survey control network is up to date and available to all users.

Solid Waste

- Increased residential knowledge of natural lawn care, including integrated pest management strategies through 10 workshops targeted at homeowners, diverted over 51% of recyclable residential waste and 17% of recyclable multifamily waste from the landfill, provided 35 Household Hazardous Waste Reduction workshops to elementary school children and provided backyard yard waste composting training and bins to over 175 residents.

2004 Action Plan

Water Utility Engineering

- Complete the following planned Capital Improvement Program projects: Maplewood Water Treatment Facility, Water Main Replacement Projects, Water System Plan and Emergency Response Plan Update, and Water Quality Monitoring and Investigation, maintain “Green Permit” status by: performing water quality monitoring, testing, reporting to meet the Department of Health’s schedule. Continue implementation of aquifer protection, water conservation and cross-connection control programs.

Surface Water Utility Engineering

- Complete the following planned Capital Improvement Program projects: SW 7th Street Storm System Improvement Project Phase II, (Lind Avenue SW to Burnett Avenue South), Springbrook Creek FEMA Floodplain Map Update, the Cedar River Spawning Channel Replacement Project, and conduct the annual Landsburg Gravel Supplementation project and other monitoring that are required for the Cedar River Section 205 Flood Hazard Reduction Project.

Wastewater Utility Engineering

- Complete the following planned Capital Improvement Program projects: East Kennydale Sewer Infill Phase II, East Valley Lift Station Replacement and the Earlington Sewer Rehabilitation Phase I, Sunset Sewer Interceptor Phase II.

Technical Services

- Maintain databases and CAD software, update the survey control network, provide timely reviews of legal descriptions and development applications, and process property acquisitions.

Solid Waste Utility

- Complete and distribute the Renton Guide to Solid Waste Service to all residential customers

Expenditure Budget by Category - Utility Systems

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular Salaries	1,483,848	1,563,084	1,657,500	1,635,798	1,725,500	4.1%
Part-Time Salaries	35,298	47,314	74,500	44,428	76,400	2.6%
Overtime	575	1,086	9,200	724	9,600	4.3%
Personnel Benefits	361,804	361,909	415,500	381,858	444,700	7.0%
Supplies	31,502	31,945	51,200	39,685	41,200	-19.5%
Other Services and Charges	7,724,280	7,307,808	8,054,500	7,210,769	7,598,700	-5.7%
Intergovernmental Services	2,811,406	4,412,009	2,923,200	3,012,175	3,055,700	4.5%
Capital Outlay	82,126	3,696	0	659	0	N/A
Debt Service	3,696,624	5,889,095	6,841,152	6,704,653	3,276,100	-42.1%
Interfund Payments	7,579,020	2,024,000	4,201,400	4,051,397	3,814,400	-9.2%
Operating Total	23,806,483	21,641,946	24,228,152	23,082,146	20,042,300	-17.3%
CIP	0	0	0	0	0	N/A
Total	23,806,483	21,641,946	24,228,152	23,082,146	20,042,300	-17.3%

Funding Decisions - Utility Systems

2003 Adjusted Budget	\$24,228,152
<i>2004 Budget Changes</i>	
Salaries	70,300
Benefits	29,200
Equipment Rental	4,600
Solid Waste Contract - based on rate model	-471,300
Taxes on Utility gross receipts	132,500
Indirect cost of service to General Fund - 3% increase	81,600
Debt Service - refunded bonds and trust funds	-508,200
Transfer to Bond Reserve - 2003 Funding Item	-2,606,852
Additional debt service - 2003 Funding Item	-450,000
Transfer to Capital Fund	-219,000
Internal fund transfer - revenue & expenditures	-246,500
All other	-2,200
Total 2004 Budget	\$20,042,300

Staffing Levels (Full-Time Equivalent Employees - FTE) - Utility Systems

	2001 Actual	2002 Actual	2003 Adj Bdgt	2003 Actual	2004 Budget	Change 2003/2004
Regular	24.8	25.8	25.8	25.8	25.8	0.0%
Temporary Part-Time	0	0	0	0	0	N/A
Intermittent Part-Time	0.5	0.9	0.9	0.9	0.9	0.0%
Total FTE	25.3	26.7	26.7	26.7	26.7	0.0%

Table 3-21. Planning, Building and Public Works Department Performance and Workload Indicators
(Sheet 1 of 2)

	2001 Actual	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
Development Services					
Building Permit Valuation	\$187,148,515	\$185,463,800	\$180,000,000	\$179,000,000	\$150,000,000
Building Permit Revenue	\$2,216,606	\$2,582,800	\$2,400,000	\$2,013,500	\$2,000,000
Building Permits Processed	4,756	5,076	4,000	5,365	4,000
Land Use Applications Processed	174	149	150	125	150
Public Works Permits Processed	668	450	480	1,324	1,000
Water Meter Applications	520	320	270	485	300
Transportation Systems					
Complete Construction of 80% TIP Projects	9	7	6	6	5
Complete Design of 80% TIP Projects	10	4	4	5	7
Complete Planning of 80% TIP Projects (New)	0	7	5	5	5
Respond to Customer Service Requests	1,911	1,821	2,003	1,875	1,931
Respond to Work Order Requests	7,861	7,472	8,219	7,917	8,154
CTR Program 80% Designed/Implemented	29/96%	27/100%	29/100%	24/100%	24/100%
Utility Systems					
<i>Water Utility</i>					
CIP Projects constructed	7	7	6	4	5
Design of CIP Completed, Number	6	6	4	3	6
Outside Funding for CIP Projects,%	0%	18%	7%	0%	36%
<i>Wastewater Utility</i>					
CIP Projects constructed	5	4	6	2	4
Design of CIP Completed, Number	2	3	7	2	5
Outside Funding for CIP Projects,%	0%	0%	0%	0%	0%
<i>Surface Water Utility</i>					
CIP Projects constructed	6	6	6	6	5
Design of CIP Completed, Number	8	7	8	6	8
Outside Funding for CIP Projects,%	0%	1.50%	0.50%	0%	0%
Responded to Customer Service Requests	60	65	70	68	70
Awarded Discount on Flood Insurance Rates,%	15%	15%	15%	15%	15%
<i>Solid Waste Utility</i>					
Special Collection Events, Total Tons	2/156	2/234	2/100	2/253	2/250
Household Hazardous Waste Workshops, Number	26	0	20	35	20
Residential Diversion,%	55%	53%	55%	51%	55%
Multifamily Diversion,%	20%	16%	16%	17%	16%
Solid Waste, Garbage Total Tons	46,177	42,372	43,000	42,404	43,800

Table 3-21. Planning, Building and Public Works Department Performance and Workload Indicators
(Sheet 2 of 2)

	2001 Actual	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
Maintenance Services					
<i>Street Maintenance</i>					
Street Asphalt Repair, sq. ft.	163,691	221,523	250,000	283,286	250,000
Utility Cut Patching, sq. ft.	51,335	57,793	68,300	71,653	50,000
Cracked Sealed City Streets, lineal ft.	79,666	138,676	92,100	11,180	50,000
Streetside Vegetation Mowing, Swath Miles	563	536	550	687	500
Snow/Ice Control, Lane Miles	538	519	500	17	500
Sidewalk Repairs, Labor Days	285	234	332	91	100
<i>Surface Water Maintenance</i>					
Clean Storm Lines, Lineal Feet	51,836	77,099	91,000	73,121	80,000
Refurbish Catch Basins	69	39	55	74	50
Clean Catch Basins	1,305	1,510	1,350	1,693	1,500
TV Inspections, Feet	1,081	7,338	1,500	2,980	1,500
Backup Reduction, Catch Basins	6,730	11,908	6,500	8,947	7,000
<i>Water Maintenance</i>					
Conduct Leak Detection on Water Mains/Lineal Feet	41,341	7,896	14,000	10,187	10,000
Test City Water for High Quality, Samples	406	404	1,200	706	1,000
Inspect/Operate Hydrants	5,976	5,999	5,900	5,883	5,000
Meter Reading, Routes	423	587	480	556	500
New Main Connections, Tie-in	63	110	65	167	100
<i>Wastewater Maintenance (Sewer)</i>					
Clean Sewer Line, Lineal Feet	136,766	193,145	140,500	183,296	15,000
TV Inspect, Lineal Feet	57,718	56,558	28,000	107,620	50,000
Wet Well Washing	244	242	228	282	200
Root Cut Lines, Lineal Feet	20,963	42,860	18,000	27,564	20,000
Manhole Cleaning	1,344	1,632	1,300	2,218	1,500
<i>Solid Waste/Litter Control Program</i>					
Trash Collected, Tons	63	83	38	216	100
<i>Equipment Services</i>					
Vehicle Services and Repairs	2,550	2,745	2,600	2,478	2,500
Replacement, Number of Vehicles	39	31	34	15	15
Outfitted, Number of Vehicles	10	11	10	8	10

Table 3-22. Planning, Building, Public Works Department Position Listing (Sheet 1 of 6)

Grade	Title	2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
Administration Division						
M49	Plng/Bldg/Public Works Administrator	1.0	1.0	1.0	1.0	1.0
M24	Principal Finance and Admin Analyst	1.0	1.0	1.0	1.0	1.0
N11	Administrative Secretary II	1.0	1.0	1.0	1.0	1.0
A5	Office Assistant III	0.5	0.5	0.5	0.5	0.5
A3	Office Assistant II	0.5	0.5	0.5	0.5	0.5
	Total Regular Staffing	4.0	4.0	4.0	4.0	4.0
	Temporary Part-Time	0.0	0.0	0.0	0.0	0.0
	Intermittent Part-Time	0.1	0.1	0.1	0.1	0.1
Total Administration Division		4.1	4.1	4.1	4.1	4.1
Development Services Division						
<i>Administration</i>						
M38	Dev Services Director	1.0	1.0	1.0	1.0	1.0
A9	Administrative Secretary I	1.0	1.0	1.0	1.0	1.0
	Total Regular Staffing	2.0	2.0	2.0	2.0	2.0
	Intermittent Part-Time	0.1	0.1	0.1	0.1	0.1
Total Administration		2.1	2.1	2.1	2.1	2.1
<i>Development and Planning</i>						
M32	Principal Planner	1.0	1.0	1.0	1.0	1.0
A23	Senior Planners	3.0	4.0	4.0	3.0	3.0
A19	Associate Planner	1.0	0.0	0.0	2.0	2.0
A18	Land Use Compliance Inspector	2.0	2.0	2.0	2.0	2.0
A15	Assistant Planner	1.0	1.0	1.0	0.0	0.0
A5	Secretary I	1.0	1.0	1.0	1.0	1.0
A3	Office Assistant II	1.0	1.0	1.0	1.0	1.0
	Total Regular Staffing	10.0	10.0	10.0	10.0	10.0
	Temporary Part-Time	0.1	0.1	0.1	0.1	0.1
	Intermittent Part-Time	0.2	0.2	0.2	0.2	0.2
Total Development and Planning		10.3	10.3	10.3	10.3	10.3
<i>Public Works Inspections and Permits</i>						
M33	Development Engineering Supervisor	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	0.0	1.0	1.0	1.0	1.0
A23	Engineering Specialist III	3.0	3.0	3.0	3.0	3.0
A21	Lead Construction Inspector	0.0	1.0	1.0	1.0	1.0
A21	Lead Field Engr Specialist	1.0	0.0	0.0	0.0	0.0
A19	Engineering Specialist II	1.0	0.7	0.7	0.7	0.7
A18	Dev Services Representative	1.0	1.0	1.0	1.0	1.0
A18	Construction Inspector II	0.0	4.0	4.0	4.0	4.0
A18	Field Engineering Specialist	4.0	0.0	0.0	0.0	0.0
A14	Construction Inspector I	0.0	1.0	1.0	1.0	1.0
A14	Utility Locator/Inspector	1.0	0.0	0.0	0.0	0.0
A13	Engineering Specialist I	0.7	0.0	0.0	0.0	0.0
A8	Lead Office Assistant	1.0	1.0	1.0	1.0	1.0
	Total Regular Staffing	13.7	13.7	13.7	13.7	13.7
	Temporary Part-Time	1.0	1.0	1.0	1.0	1.0
Total Inspections and Permits		14.7	14.7	14.7	14.7	14.7

Table 3-22. Planning, Building, Public Works Department Position Listing (Sheet 2 of 6)

Grade	Title	2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
<i>Building Inspections and Permits</i>						
M32	Building Official	1.0	1.0	1.0	1.0	1.0
A23	Building Plan Reviewer	1.0	1.0	1.0	1.0	1.0
A18	Building Inspector/Electrical	2.0	2.0	2.0	2.0	2.0
A18	Building Inspectors/Combination	5.0	5.0	5.0	5.0	5.0
A18	Dev Services Representative	1.0	1.0	1.0	1.0	1.0
A7	Secretary II	1.0	1.0	1.0	1.0	1.0
A5	Permit Technician	2.0	2.0	2.0	2.0	2.0
	Total Regular Staffing	13.0	13.0	13.0	13.0	13.0
	Intermittent Part-Time	0.6	0.6	0.6	0.6	0.6
	Total Building Inspections and Permits	13.6	13.6	13.6	13.6	13.6
	Total Regular Staffing	38.7	38.7	38.7	38.7	38.7
	Total Temporary Part-Time	1.1	1.1	1.1	1.1	1.1
	Total Intermittent Part-Time	0.9	0.9	0.9	0.9	0.9
Total Development Services Division		40.7	40.7	40.7	40.7	40.7
Transportation Systems Division						
<i>Administration</i>						
M38	Transportation Systems Director	1.0	1.0	1.0	1.0	1.0
A9	Administrative Secretary I	1.0	1.0	1.0	1.0	1.0
A5	Secretary I	1.0	1.0	1.0	1.0	1.0
	Total Regular Staffing	3.0	3.0	3.0	3.0	3.0
	Temporary Part-Time	0.0	0.0	0.0	0.0	0.0
	Intermittent Part-Time	0.0	0.0	0.0	0.0	0.0
	Total Administration	3.0	3.0	3.0	3.0	3.0
<i>Transportation Planning</i>						
M33	Transportation Planning Supervisor	1.0	1.0	1.0	1.0	1.0
A29	Program Development Coordinator II	1.0	1.0	1.0	1.0	1.0
A24	Transportation Planner	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III (1.5 Limited Term)	2.5	2.5	1.5	1.5	1.5
A19	Civil Engineer I	1.0	1.0	1.0	1.0	1.0
	Total Regular Staffing	6.5	6.5	5.5	5.5	5.5
	Temporary Part-Time	0.0	0.0	0.0	0.0	0.0
	Intermittent Part-Time	0.0	0.0	0.0	0.0	0.0
	Total Transportation Planning	6.5	6.5	5.5	5.5	5.5
<i>Transportation Design</i>						
M33	Transportation Design Supervisor	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	3.0	2.0	2.0	1.0	1.0
A23	Civil Engineer II	0.0	0.0	0.0	1.0	1.0
A23	Engineering Specialist III	1.0	1.0	1.0	1.0	1.0
A19	Civil Engineer I	0.0	1.0	1.0	1.0	1.0
	Total Regular Staffing	5.0	5.0	5.0	5.0	5.0
	Temporary Part-Time	0.7	0.7	0.7	0.7	0.7
	Intermittent Part-Time	0.4	0.4	0.4	0.4	0.4
	Total Transportation Design	6.1	6.1	6.1	6.1	6.1

Table 3-22. Planning, Building, Public Works Department Position Listing (Sheet 3 of 6)

Grade	Title	2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
<i>Transportation Operations/Maintenance</i>						
M33	Transportation Operations Manager	1.0	1.0	1.0	1.0	1.0
M27	Transportation Maint Supervisor	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III (0.5 Limited Term)	1.5	1.5	1.5	1.5	1.5
A23	Engineering Specialist III	2.0	2.0	2.0	2.0	2.0
A21	Signal/Electronics Sys Tech II	6.0	6.0	6.0	6.0	6.0
A17	Traffic Sign and Paint Supervisor	1.0	1.0	1.0	1.0	1.0
A12	Traffic Maintenance Worker II	3.0	3.0	3.0	3.0	3.0
A5	Office Assistant III	0.5	0.5	0.5	0.5	0.5
	Total Regular Staffing	16.0	16.0	16.0	16.0	16.0
	Temporary Part-Time	0.8	0.8	0.8	0.8	0.8
	Intermittent Part-Time	1.2	1.2	1.2	1.2	1.2
	Total Transportation Operations/Maintenance	18.0	18.0	18.0	18.0	18.0
<i>Airport</i>						
M32	Airport Manager	1.0	1.0	1.0	1.0	1.0
A11	Airport Maintenance Worker	1.0	2.0	2.0	2.0	2.0
A5	Secretary I	0.5	0.5	0.5	0.5	0.5
	Total Regular Staffing	2.5	3.5	3.5	3.5	3.5
	Intermittent Part-Time	3.7	2.7	2.7	2.7	2.7
	Total Airport	6.2	6.2	6.2	6.2	6.2
	Total Regular Staffing	33.0	34.0	33.0	33.0	33.0
	Total Temporary Part-Time	1.5	1.5	1.5	1.5	1.5
	Total Intermittent Part-Time	5.3	4.3	4.8	4.8	4.8
Total Transportation Systems Division		39.8	39.8	39.3	39.3	39.3
Utility Systems Division						
<i>Administration</i>						
M38	Utility Systems Director	1.0	1.0	1.0	1.0	1.0
A9	Admin Secretary I	1.0	1.0	1.0	1.0	1.0
A7	Secretary II	1.0	1.0	1.0	1.0	1.0
A3	Office Assistant II	0.5	0.5	0.5	0.5	0.5
	Total Regular Staffing	3.5	3.5	3.5	3.5	3.5
	Intermittent Part-Time	0.1	0.1	0.1	0.1	0.1
	Total Utility Systems Administration	3.6	3.6	3.6	3.6	3.6
<i>Water Utility Systems</i>						
M33	Utility Engr Supervisor	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	1.0	1.0	2.0	2.0	2.0
A23	Civil Engineer II	2.0	2.0	1.0	1.0	1.0
A23	Engineering Specialist III	0.0	0.0	0.0	0.5	0.5
A19	Engineering Specialist II	2.5	2.5	2.5	2.0	2.0
A13	Program Specialist	0.5	0.5	0.5	0.5	0.5
	Total Regular Staffing	7.0	7.0	7.0	7.0	7.0
	Intermittent Part-Time	0.4	0.4	0.4	0.4	0.4
	Total Water Utility Systems	7.4	7.4	7.4	7.4	7.4

Table 3-22. Planning, Building, Public Works Department Position Listing (Sheet 4 of 6)

Grade	Title	2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
<i>Wastewater Utility Systems and Technical Services</i>						
M33	Utility Engineering Supervisor	1.0	1.0	1.0	1.0	1.0
A29	Mapping Coordinator	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	2.0	2.0	2.0	2.0	2.0
A25	Property Services Agent	1.0	1.0	0.0	0.0	0.0
A23	Engineering Specialist III	2.0	2.0	3.0	3.5	3.5
A19	Engineering Specialist II (1.0 Limited Term)	0.5	1.5	1.5	1.0	1.0
	Total Regular Staffing	7.5	8.5	8.5	8.5	8.5
	Temporary Part-Time	0.0	0.0	0.0	0.0	0
	Intermittent Part-Time	0.0	0.4	0.4	0.4	0.4
	Total Wastewater Utility Sys and Tech Svcs	7.5	8.9	8.9	8.9	8.9
<i>Surface Water Utility Systems</i>						
M33	Utility Engineering Supervisor	1.0	1.0	1.0	1.0	1.0
A27	Civil Engineer III	1.0	1.0	1.0	2.0	2.0
A23	Civil Engineer II	2.0	2.0	2.0	2.0	2.0
A19	Engineering Specialist II	1.0	1.3	1.3	0.3	0.3
A13	Engineering Specialist I	0.3	0.0	0.0	0.0	0.0
	Total Regular Staffing	5.3	5.3	5.3	5.3	5.3
	Temporary Part-Time	0.0	0.0	0.0	0.0	0.0
	Total Surface Water Utility Systems	5.3	5.3	5.3	5.3	5.3
<i>Solid Waste Utility Systems</i>						
M25	Solid Waste Coordinator	1.0	1.0	1.0	1.0	1.0
A13	Program Specialist	0.5	0.5	0.5	0.5	0.5
	Total Regular Staffing	1.5	1.5	1.5	1.5	1.5
	Total Solid Waste Utility Systems	1.5	1.5	1.5	1.5	1.5
	Total Regular Staffing	24.8	25.8	25.8	25.8	25.8
	Total Temporary Part-Time	0.0	0.0	0.0	0.0	0.0
	Total Intermittent Part-Time	0.5	0.9	0.9	0.9	0.9
	Total Utility Systems Division	25.3	26.7	26.7	26.7	26.7
Maintenance Services Division						
<i>Maintenance Administration</i>						
M38	Maintenance Services Director	1.0	1.0	1.0	1.0	1.0
A26	Waste Water/Special Operations Manager	0.5	0.5	0.5	0.5	0.5
A17	Maintenance Buyer	1.0	1.0	1.0	1.0	1.0
A17	Pavement Mgmt Technician	1.0	1.0	1.0	1.0	1.0
A7	Purchasing Assistant	1.0	1.0	1.0	1.0	1.0
A7	Secretary II	1.0	1.0	1.0	1.0	1.0
A5	Office Assistant III	0.0	1.0	1.0	1.0	1.0
A3	Office Assistant II	1.0	0.0	0.0	0.0	0.0
	Total Regular Staffing	6.5	6.5	6.5	6.5	6.5
	Temporary Part-Time	0.6	0.6	0.6	0.6	0.6
	Intermittent Part-Time	0.1	0.1	0.1	0.1	0.1
	Total Maintenance Administration	7.2	7.2	7.2	7.2	7.2

Table 3-22. Planning, Building, Public Works Department Position Listing (Sheet 5 of 6)

Grade	Title	2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
<i>Streets/Solid Waste Maintenance Services</i>						
A23	Street Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
A16	Lead Maint Services Worker	2.0	2.0	2.0	2.0	2.0
A12	Maint Services Worker III/Street	8.0	8.0	9.0	9.0	9.0
A8	Maint Services Worker II/Street	3.0	3.0	3.0	3.0	3.0
A4	Solid Waste Mtc Worker	1.0	1.0	1.0	1.0	1.0
	Total Regular Staffing	15.0	15.0	16.0	16.0	16.0
	Intermittent Part-Time	1.1	1.1	1.1	1.1	1.1
	Total Streets/Solid Waste Maint Serv	16.1	16.1	17.1	17.1	17.1
<i>Wastewater/Surface Water Maintenance Services</i>						
M26	Waste Water/Special Operations Manager	0.4	0.4	0.4	0.4	0.4
A23	Wastewater Maint Supr (Waste/Surface Water)	1.0	1.0	1.0	1.0	1.0
A16	Lead Maintenance Services Worker	0.0	0.0	1.0	0.0	0.0
A14	Lift Station Technician	2.0	2.0	2.0	2.0	2.0
A12	Maintenance Svc Wkr III (Waste/Surface Water)	0.0	0.0	5.0	7.0	7.0
A08	Maintenance Svc Wkr II (Waste/Surface Water)	7.0	7.0	1.0	0.0	0.0
	Total Regular Staffing	10.4	10.4	10.4	10.4	10.4
	Temporary Part-Time	0.5	0.5	0.5	0.5	0.5
	Intermittent Part-Time	1.2	1.2	1.2	1.2	1.2
	Total Waste Water/Surface Water Maint Serv	12.1	12.1	12.1	12.1	12.1
<i>Water Maintenance Services</i>						
M33	Water Maintenance Manager	1.0	1.0	1.0	1.0	1.0
M26	Waste Water/Special Operations Manager	0.1	0.1	0.1	0.1	0.1
A21	Water Maintenance Services Supervisor	1.0	1.0	1.0	1.0	1.0
A21	Water Utility Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
A17	Water Treatment Plant Operator	0.0	2.0	2.0	2.0	2.0
A16	Lead Maintenance Services Worker	2.0	2.0	2.0	2.0	2.0
A15	Water Utility Maint Technician	1.0	1.0	1.0	1.0	1.0
A15	Water Treatment Plant Operator	2.0	0.0	0.0	0.0	0.0
A12	Maintenance Services Worker III	9.0	7.0	7.0	7.0	7.0
A8	Maintenance Services Worker II	1.0	3.0	3.0	3.0	3.0
A5	Meter Reader	3.0	3.0	3.0	3.0	3.0
	Total Regular Staffing	21.1	21.1	21.1	21.1	21.1
	Intermittent Part-Time	0.5	0.5	0.5	0.5	0.5
	Total Water Maintenance Services	21.6	21.6	21.6	21.6	21.6

Table 3-22. Planning, Building, Public Works Department Position Listing (Sheet 6 of 6)

Grade	Title	2001 Actual	2002 Actual	2003 Budget	2003 Actual	2004 Budget
<i>Equipment Maintenance Services</i>						
M30	Fleet Manager	1.0	1.0	1.0	1.0	1.0
A17	Lead Vehicle and Equipment Mechanic	2.0	2.0	2.0	2.0	2.0
A13	Vehicle and Equipment Mechanic I	3.0	3.0	3.0	3.0	3.0
A9	Fleet Maintenance Technician	1.0	1.0	1.0	1.0	1.0
A9	Mechanic's Assistant	1.0	1.0	1.0	1.0	1.0
	Total Regular Staffing	8.0	8.0	8.0	8.0	8.0
	Temporary Part-Time	0.5	0.5	0.5	0.5	0.5
	Intermittent Part-Time	0.8	0.8	0.8	0.8	0.8
	Total Equipment Maintenance Services	9.3	9.3	9.3	9.3	9.3
	Total Regular Staffing	61.0	61.0	62.0	62.0	62.0
	Total Temporary Part-Time	1.6	1.6	1.6	1.6	1.6
	Total Intermittent Part-Time	3.7	3.7	3.7	3.7	3.7
Total Maintenance Services Division		66.3	66.3	67.3	67.3	67.3
	Total Regular Staffing	161.5	163.5	163.5	163.5	163.5
	Total Temporary Part-Time	4.2	4.2	4.2	4.2	4.2
	Total Intermittent Part-Time	10.5	9.9	10.4	10.4	10.4
Total Public Works Department		176.2	177.6	178.1	178.1	178.1